

Public Utilities Commission

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Utilities Regulation	2,555,700	2,324,900	4,241,500	4,152,700	4,346,900	4,423,300
Regulated Carriers	371,600	304,800	0	0	0	0
Administration	1,196,200	1,112,500	0	0	0	0
Total	4,123,500	3,742,200	4,241,500	4,152,700	4,346,900	4,423,300
General	282,100	278,700	0	0	0	0
Dedicated	3,841,400	3,463,500	4,241,500	4,152,700	4,289,100	4,365,500
Federal	0	0	0	0	57,800	57,800
Total	4,123,500	3,742,200	4,241,500	4,152,700	4,346,900	4,423,300
Personnel Costs	2,781,900	2,572,700	2,868,900	2,780,100	2,977,900	3,059,500
Operating Expenditures	1,292,300	1,120,400	1,323,800	1,323,800	1,244,600	1,239,400
Capital Outlay	49,300	49,100	48,800	48,800	124,400	124,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,123,500	3,742,200	4,241,500	4,152,700	4,346,900	4,423,300
FTP Positions	50.00	50.00	49.00	49.00	49.00	49.00

Budget Highlights

The Governor recommends implementation of a pipeline safety program. Statistics indicate a need for a safe and reliable operation of the natural gas pipeline transportation system in Idaho. Inspection and testing of pipelines and the evaluation of procedures is imperative for minimizing the risk to people and property in pipeline areas that are not covered by a federal inspection program. Federal funds will be available on a matching basis in support of this effort and assessment rates to Idaho utilities will not need to be increased. Overall position count will not be increased because of a corresponding reduction in other areas. Total costs of \$144,500 are recommended.

Commissioner salaries are established by code. A graduated increase on a regular basis is preferred compared to sporadic increases that are difficult to predict for proper budgeting practices. This increase does not require an increase in utility assessment fees.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	49.00	0	4,241,500	49.00	0	4,241,500
4.40 Negative Supplemental	0.00	0	0	0.00	0	(88,800)
5.00 FY 2001 Total Appropriation	49.00	0	4,241,500	49.00	0	4,152,700
7.00 FY 2001 Estimated Expenditures	49.00	0	4,241,500	49.00	0	4,152,700
8.10 FTP or Fund Adjustment	(1.00)	0	(21,400)	(1.00)	0	(21,400)
8.40 Removal of One-Time Expenditures	0.00	0	(48,800)	0.00	0	(48,800)
8.50 Base Reduction	0.00	0	(25,800)	0.00	0	(25,800)
8.90 Other Adjustments	0.00	0	0	0.00	0	88,800
9.00 FY 2002 Base	48.00	0	4,145,500	48.00	0	4,145,500
10.10 Personnel Costs Rollups	0.00	0	26,300	0.00	0	26,300
10.20 Inflationary Adjustments	0.00	0	18,100	0.00	0	12,900
10.30 Replacement Items	0.00	0	100,800	0.00	0	100,800
10.40 Interagency Nonstandard Adjustments	0.00	0	(114,500)	0.00	0	(114,500)
10.60 Change In Employee Compensation	0.00	0	23,300	0.00	0	104,900
11.00 FY 2002 Total Maintenance	48.00	0	4,199,500	48.00	0	4,275,900
Utilities Regulation						
12.01 Implement a Pipeline Safety Program	1.00	0	144,600	1.00	0	144,600
12.02 Commissioner Pay Increase	0.00	0	2,800	0.00	0	2,800
13.00 FY 2002 Total Governor's Rec.	49.00	0	4,346,900	49.00	0	4,423,300
Amount Change From Base	1.00	0	201,400	1.00	0	277,800
Percent Change From Base	2.08%	0.00%	4.86%	2.08%	0.00%	6.70%